

Fiscal 2019 Operating Budget Detail Backup

University of Maryland Extension Department Narrative

Department Description :

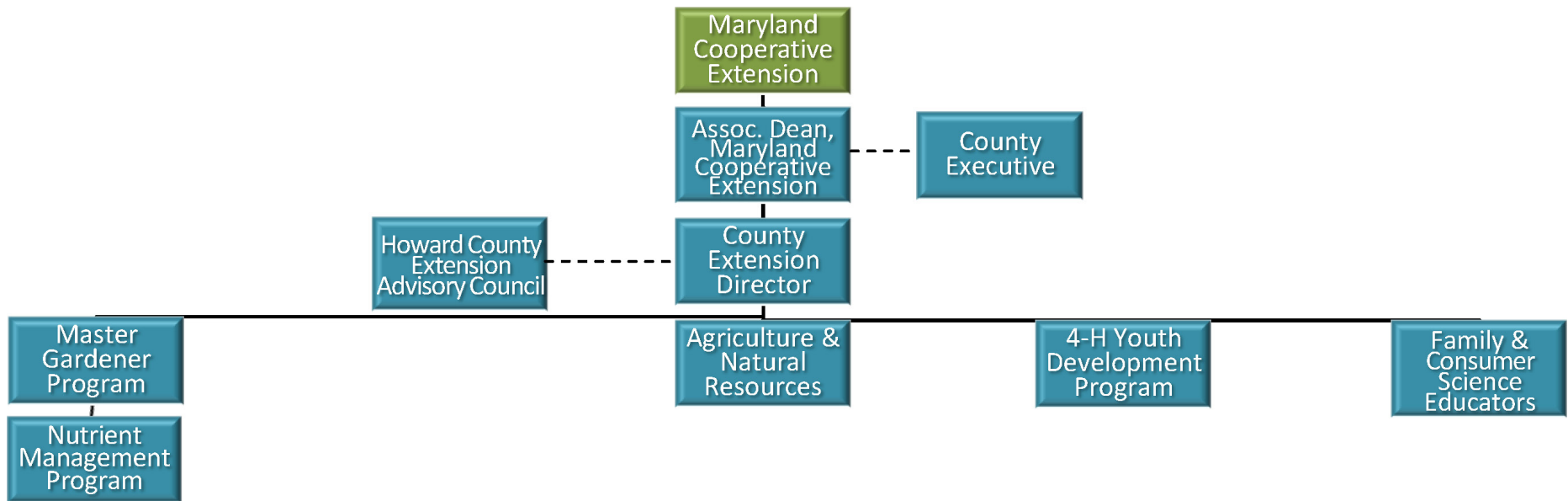
The University of Maryland Extension (UME) is Maryland's premier outreach network, with expertise as near as residents' county and city Extension offices. UME is recognized locally, nationally, and internationally for providing accessible, unbiased expert knowledge that people can use to improve their quality of life and community, economic stability and prosperity, and the environment in which they live.

Outlook : (What is new or different about this years budget?)

The FY19 proposed budget includes funding for a UMD 4-H Outreach position

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University of Maryland Extension Department Organizational Chart



Fiscal 2019 Operating Budget Detail Backup

University of Maryland Extension Department Personnel Summary

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
SBFS Total		2.00	2.00

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University of Maryland Extension Department Expenditure Detail

01 - General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
7200000000 - UMD Extension						
50 - Personnel Costs Total	152,693	163,757	163,757	166,861	3,104	1.90%
51 - Contractual Services Total	318,437	317,232	317,232	363,297	46,065	14.52%
52 - Supplies and Materials Total	8,267	13,559	13,559	13,559	0	0.00%
7200000000 - UMD Extension Total	479,397	494,548	494,548	543,717	49,169	9.94%
01 - General Fund Total	479,397	494,548	494,548	543,717	49,169	9.94%

7200 - UMD Extension Total	479,397	494,548	494,548	543,717	49,169	9.94%
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Fiscal 2019 Operating Budget Detail Backup

University of Maryland Extension Division Detail

Divison Personnel Summary : 7200000000 - UMD Extension

Fund : General Fund

Classification	Grade	FY 2018	FY 2019
		Authorized	Proposed
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
Total Positions		2.00	2.00

University of Maryland Extension Division Detail

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
1000000000 - General Fund						
Funded Program : 999999999999999999900 - Administration						
500100 - Salary-Regular	106,374	112,309	112,309	114,902	2,593	2.31%
501100 - Benefits-FICA	7,959	8,592	8,592	8,790	198	2.30%
501300 - Benefits-Health Insurance	25,000	28,750	28,750	28,750	0	0.00%
501500 - Benefits-Retirement	13,190	13,926	13,926	14,248	322	2.31%
501700 - Benefits-Workers Compensation	170	180	180	171	-9	-5.00%
50 - Personnel Costs Total	152,693	163,757	163,757	166,861	3,104	1.90%
510200 - Telecommunications Wired	9,375	8,382	8,382	8,350	-32	-0.38%
510300 - Printing	4,320	9,080	9,080	9,080	0	0.00%
513100 - Mileage	2,698	1,800	1,800	1,800	0	0.00%
513110 - Ground Transportation	6	0	0	0	0	N/A
513500 - Conferences & Seminar Fees	135	1,200	1,200	1,200	0	0.00%
514700 - Data Processing Services	2,193	4,180	4,180	2,425	-1,755	-41.99%
516190 - Other Donations	155,119	165,347	165,347	209,334	43,987	26.60%
<i>\$40,335 for new 4-H Outreach Assistant; 2% COLA; 20% Travel increase for 1.5 FTEs</i>						
517300 - Building & Contents Insurance	0	1,110	1,110	1,198	88	7.93%
517500 - General Liability Insurance	180	110	110	114	4	3.64%
518000 - Rental-Facilities	144,411	126,023	126,023	129,796	3,773	2.99%
<i>Contract increase</i>						
51 - Contractual Services Total	318,437	317,232	317,232	363,297	46,065	14.52%
520100 - Office Supplies	7,428	10,009	10,009	10,009	0	0.00%
520200 - Data Processing Equipment & Supplies	0	2,400	2,400	2,400	0	0.00%
520300 - Educational Supplies & Materials	694	1,000	1,000	1,000	0	0.00%
521400 - Subscriptions & Publications	145	150	150	150	0	0.00%
52 - Supplies and Materials Total	8,267	13,559	13,559	13,559	0	0.00%
999999999999999999900 - Administration Total	479,397	494,548	494,548	543,717	49,169	9.94%
1000000000 - General Fund Total	479,397	494,548	494,548	543,717	49,169	9.94%
7200000000 - UMD Extension Total	479,397	494,548	494,548	543,717	49,169	9.94%